

ACCOUNT NUMBER				2003	2004		2005
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
FIRE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)							
SALARIES & WAGES							
						5,449,765	
				67,526,864		59,449,400	5,297,401
							59,189,744
0001	3280	R999	006000	67,526,864		64,899,165	NET SALARIES & WAGES TOTAL* 64,487,145
					1,151		TOTAL NUMBER OF POSITIONS AUTHORIZED 1,154
					1146.51		O&M FTE'S 1080.46
					9.20		NON-O&M FTE'S 8.54
0001	3280	R999	006100	19,226,741		20,120,793	ESTIMATED EMPLOYEE FRINGE BENEFITS* 19,384,783 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	3280	R999	630100	169,956		199,841	General Office Expense 193,400
0001	3280	R999	630500	441,775		498,314	Tools & Machinery Parts 458,000
0001	3280	R999	631000	17,410		21,502	Construction Supplies 21,400
0001	3280	R999	631500	765,747		686,117	Energy 812,900
0001	3280	R999	632000	131,612		188,672	Other Operating Supplies 166,099
0001	3280	R999	632500	1		1	Facility Rental 1
0001	3280	R999	633000				Vehicle Rental
0001	3280	R999	633500	29,901		29,705	Non-Vehicle Equipment Rental 30,650
0001	3280	R999	634000	87,185		293,608	Professional Services 162,000
0001	3280	R999	634500	28,922		76,451	Information Technology Services 344,689
0001	3280	R999	635000	246,974		335,587	Property Services 239,800
0001	3280	R999	635500	2,526		2,247	Infrastructure Services 2,500
0001	3280	R999	636000	131,419		217,581	Vehicle Repair Services 201,500
0001	3280	R999	636500	905,122		711,653	Other Operating Services 820,250
0001	3280	R999	637000				Loans and Grants
0001	3280	R999	637501	293,914		400,363	Reimburse Other Departments 390,500
0001	3280	R999	006300	3,252,464		3,661,642	OPERATING EXPENDITURES TOTAL* 3,843,689
0001	3280	R999	006800	245,419		608,506	EQUIPMENT PURCHASES TOTAL* 598,606
				113,439		87,000	SPECIAL FUNDS TOTAL 89,800
				90,364,927		89,377,106	FIRE DEPARTMENT - BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) 88,404,023

*Appropriation Control Account

ACCOUNT NUMBER				2003	2004		2005
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
FIRE DEPARTMENT							
FIREFIGHTING DIVISION DECISION							
UNIT							
SALARIES & WAGES							
				3		255,982	Deputy Chief Fire 865 3 255,982
				21		1,594,474	Battalion Chief Fire 863 21 1,607,089
				53		3,603,850	Fire Captain 857 53 3,640,398
				137		8,105,899	Fire Lieutenant 856 143 8,375,102
				547		26,433,088	Firefighter 850 532 25,743,827
				180		10,010,614	Heavy Equipment Operator 853 180 10,010,641
							Battalion Chief, Fire (K) (W) 863 1 76,905
PARAMEDIC SERVICE							
				53		2,783,408	Firefighter/Paramedic(C)(H) 850 53 2,515,042
				14		834,442	Para Fld Lieut/Fire Para. Fld Lieut (C)(I) 856 17 995,570
				1		86,427	Deputy Chief Fire 865 1 86,427
				3		197,496	Administrative Captain - EMS 857 3 205,320
AUXILIARY POSITIONS							
							Fire Captain 857
							Fire Lieutenant 856
							Heavy Equipment Operator 853
				44			Firefighter 850 48
				63,141,159	1,056	53,905,680	Total Before Adjustments 1,055 53,512,303
							Salary & Wage Rate Change
						5,242,150	Overtime Compensated**(Special Duty) 5,089,786
							Personnel Cost Adjustment
						1,445,124	Other 1,445,124
				63,141,159		60,592,954	Gross Salaries & Wages Total 60,047,213
						(178,588)	Reimbursable Services Deduction
							Capital Improvements Deduction
						(350,000)	Grants & Aids Deduction (426,905)
0001	3281	R999	006000	63,141,159		60,064,366	NET SALARIES & WAGES TOTAL 59,620,308
					1050.51		O&M FTE'S 985.46
					9.20		NON-O&M FTE'S 6.54
(C) Positions to be filled only after County reimbursement has been assured to the satisfaction of the Comptroller.							
(H) These positions may be filled under either the position title of Firefighter or Paramedic.							
(I) These positions may be filled under either the position title of Paramedic Field Lieutenant or Fire Paramedic Field Lieutenant.							
(K) Coordinator - Marquette Interchange Reconstruction Project.							
(W) To expire 2/28/06 unless the 2004 Traffic Mitigation Marquette Interchange Reconstruction grant is extended.							
0001	3281	R999	006100	17,999,020		18,619,954	ESTIMATED EMPLOYEE FRINGE BENEFITS 17,924,732

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
(Involves Revenue Offset-No Transfers from this Account)										
OPERATING EXPENDITURES										
0001	3281	R999	630100	151,654		168,431	General Office Expense			159,900
0001	3281	R999	630500	409,344		451,774	Tools & Machinery Parts			430,000
0001	3281	R999	631000	17,410		21,326	Construction Supplies			21,200
0001	3281	R999	631500	710,882		638,122	Energy			754,650
0001	3281	R999	632000	98,873		138,677	Other Operating Supplies			120,750
0001	3281	R999	632500	1		1	Facility Rental			1
0001	3281	R999	633000				Vehicle Rental			
0001	3281	R999	633500	3,526		2,455	Non-Vehicle Equipment Rental			3,500
0001	3281	R999	634000	50,794		67,431	Professional Services			90,500
0001	3281	R999	634500				Information Technology Services			
0001	3281	R999	635000	160,751		137,032	Property Services			164,300
0001	3281	R999	635500	2,526		2,247	Infrastructure Services			2,500
0001	3281	R999	636000	130,142		216,169	Vehicle Repair Services			200,000
0001	3281	R999	636500	861,147		632,854	Other Operating Services			758,500
0001	3281	R999	637000				Loans and Grants			
0001	3281	R999	637501	283,004		385,360	Reimburse Other Departments			375,000
0001	3281	R999	006300	2,880,054		2,861,879	OPERATING EXPENDITURES TOTAL			3,080,801
EQUIPMENT PURCHASES										
Additional Equipment										
							Pump, Stanley (450 GPM)		1	1,533
							Red and Blue CMC Lifeline (1/2")		1	2,400
							CMC Confined Space Rescue Pulley		2	1,482
							CMC Pro Harness		1	680
							Thermal Imaging Cameras		4	24,000
							Blower Exhauster		1	1,546
					1	6,000	Boat			
					2	1,600	Cutting Chains			
					1	3,100	Hydraphone			
					1	3,177	Tripod			
							Other Previous Experience			
					5	13,877	Subtotal - Additional Equipment		10	31,641
Replacement Equipment										
					2	1,580	Air Conditioner		4	3,200
							Air Operated Floor Jack		1	1,500
							Akron Nozzle (High Rise)		20	17,000
							Apparatus, Breathing, Self-Contained		35	29,800
							Camera (HURT team)		1	1,165
							Chairs, Office		4	2,000
				40,000	20	191,746	Defibrillator		20	208,000
							Drill Set and 1/2" Right Angle Drill		1	660
					6	10,800	Dry Suits (Gates Diving Suits)		10	19,000
							Dry Suits (Mustang Suits)		6	3,000
							Dry Suits (Swift Water Suits)		6	3,900
							Gas Detector		1	1,500
							Gas Meters (MSA Passport)		10	18,744
					10	14,000	Generator, Portable			
							Grinder (12 AMP)		1	300
							Hose (various)			40,000
							Hurst Cutter, Power Unit and Spreader		1	27,100
							Lawnmower		4	1,600
					10	8,000	Nozzles (Elkart Chief)		40	16,000

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS				DOLLARS
					19	66,710	Radio, Trans/Rec. Walkie/Talkie			
				3,936			Refrigerators		8	4,000
				2,209	4	5,600	Saw, Circle, Gas Powered		3	4,200
					2	3,000	Smoke Ejectors, Gasoline		2	3,400
					2	2,000	Snowblowers		4	4,800
				7,104	1	8,000	Stoves, Gas		2	9,000
							Vehicles - Staff & Chief Officer's Response		7	44,000
							Vehicles - Truck/Van		2	56,000
				70,805	100	75,000	Cylinders, Compressed Air			
							Ladder, Ground		6	4,800
							Water Heater, Gas		2	2,400
					115	83,375	Breathing Apparatus			
					3	22,500	Extraction Tool (LSP Half Back) and Board		1	1,521
					4	3,200	Ladder, Extension			
					1	5,000	Extraction Tool Power Unit			
				35,428			Other Previous Experience			
				159,482	299	500,511	Subtotal - Replacement Equipment		202	528,590
0001	3281	R999	006800	159,482	304	514,388	EQUIPMENT PURCHASES TOTAL		212	560,231
							SPECIAL FUNDS			
				334			Other Previous Experience*			
				334			SPECIAL FUNDS TOTAL			
							FIRE DEPARTMENT - FIREFIGHTING			
				84,180,049		82,060,587	DIVISION DECISION UNIT TOTAL			81,186,072
							*Appropriation Control Account			

ACCOUNT NUMBER				2003	2004		2005		
				EXPENDITURE	BUDGET		PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
FIRE DEPARTMENT-SUPPORTING SERVICES									
DECISION UNIT									
SALARIES & WAGES									
				1	113,397	Fire Chief (Y)	18	1	122,951
				1	118,045	Assistant Fire Chief	867	1	118,045
				1	76,905	Battalion Chief Fire	863	1	71,585
				4	342,409	Deputy Chief Fire	865	4	345,707
				1	57,952	Fire Personnel Officer	7	1	60,887
				1	57,794	Management & Accounting Officer	6	1	60,720
				1	44,640	Administrative Assistant IV	550	1	44,640
				1	32,307	Personnel Payroll Assistant II	445	1	32,953
				3	94,080	Office Assistant III	425	3	92,144
				1	34,183	Office Assistant IV	445	1	34,183
				2	29,919	Physician Fire	50	2	29,919
				2	55,896	Office Assistant II	410	2	52,056
				1	76,905	Chief Disp of Fire Alarm & Tele (J)	863	1	76,905
				5	268,798	Fire Dispatch Supervisor	4	5	282,737
				2	136,880	Fire Captain	857	2	136,880
				4	236,737	Fire Lieutenant	856	5	291,704
				3	157,551	Firefighter	850	3	155,345
				1	37,063	Microcomputer Services Assistant	460	1	37,063
				1	37,063	Office Coordinator	460	1	37,063
				1	67,687	Fire Equipment Repairs Manager	8	1	71,624
				1	56,207	Fire Equipment Repairs Supervisor	7	1	59,476
				1	42,085	Fire Equipment Compressed Air Tech.	733	1	38,821
				9	382,501	Fire Equipment Mechanic	734	9	382,501
				3	119,722	Fire Equipment Repairer II	732	3	122,908
				2	75,035	Fire Equipment Repairer I	726	2	69,242
				1	34,663	Fire Mechanic Helper	722	1	34,663
				1	34,183	Audiovisual Spec II	505	1	30,277
				1	36,373	Inventory Control Assistant III	340	2	67,263
				21	765,557	Fire Equipment Dispatcher	858	21	756,644
				1	42,085	Fire Equipment Welder	733	1	42,085
				1	42,085	Fire Equipment Machinist	733	1	72,085
				1	42,085	Fire Bldg. & Equip. Maint. Spec.	733	1	42,085
				2	118,368	Admin. Fire Lieutenant	856	1	54,390
				1	38,152	Office Coordinator II	525	1	34,847
				1	59,184	Vehicle Oper. Instructor	856	1	58,598
				2	103,792	Carpenter	986	2	95,763
				1	59,893	Business Operations Manager	8		
						Business Finance Manager	9	1	67,097
				1	68,440	Vehicle Operations Manager	857		
						Vehicle Operations Training Coordinator	857	1	58,598
				1	32,666	Custodial Worker II/City Laborer	215	1	31,668
AUTOMATION SECTION									
				1	68,440	Admin. Fire Captain	857	1	68,440
				2	118,368	Admin. Fire Lieutenant	856	2	118,368
				1	34,183	Administrative Assistant II	445	1	34,183
				1	84,552	Info. Tech. Mgr.-MFD	11		
				1	46,414	Network Coordinator	4		
						Network Coordinator - Associate	4	2	82,440
						Records Management System Asst.	2	1	35,729
METROPOLITAN MEDICAL RESPONSE SYSTEM PROGRAM GRANT									
						MMRS Coordinator (A)	863	1	76,905
						UASI GRANT - Preparedness Coordinator (B)			
						Fire Captain	857	1	68,440

ACCOUNT NUMBER				2003	2004		2005
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
						LINE DESCRIPTION	RANGE UNITS DOLLARS
				4,385,705	95	4,581,244	Total Before Adjustments 99 4,758,627
						Salary & Wage Rate Change	
						207,615 Overtime Compensated (Special Duty)	207,615
						Personnel Cost Adjustment	
						45,940 Other	45,940
				4,385,705		4,834,799 Gross Salaries & Wages Total	5,012,182
						Reimbursable Services Deduction	
						Capital Improvements Deduction	
						Grants & Aids Deduction	(145,345)
0001	3282	R999	006000	4,385,705		4,834,799 NET SALARIES & WAGES TOTAL	4,866,837
					96.00	O&M FTE'S	95.00
						NON-O&M FTE'S	2.00
						(A) To expire 12/31/05 unless the Metropolitan Medical Response System Program Grant is extended.	
						(B) To expire 11/30/05 unless the UASI Grant is extended	
						(J) Position to be Classified as Fire Dispatch Mgr. upon vacation by Anthony Stanford.	
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.	
0001	3282	R999	006100	1,227,721		1,500,839 ESTIMATED EMPLOYEE FRINGE BENEFITS	1,460,051
						(Involves Revenue Offset-No Transfers from this Account)	
						OPERATING EXPENDITURES	
0001	3282	R999	630100	18,302		31,410 General Office Expense	33,500
0001	3282	R999	630500	32,431		46,540 Tools & Machinery Parts	28,000
0001	3282	R999	631000			176 Construction Supplies	200
0001	3282	R999	631500	54,865		47,995 Energy	58,250
0001	3282	R999	632000	32,739		49,995 Other Operating Supplies	45,349
0001	3282	R999	632500			Facility Rental	
0001	3282	R999	633000			Vehicle Rental	
0001	3282	R999	633500	26,375		27,250 Non-Vehicle Equipment Rental	27,150
0001	3282	R999	634000	36,391		226,177 Professional Services	71,500
0001	3282	R999	634500	28,922		76,451 Information Technology Services	344,689
0001	3282	R999	635000	86,223		198,555 Property Services	75,500
0001	3282	R999	635500			Infrastructure Services	
0001	3282	R999	636000	1,277		1,412 Vehicle Repair Services	1,500
0001	3282	R999	636500	43,975		78,799 Other Operating Services	61,750
0001	3282	R999	637000			Loans and Grants	
0001	3282	R999	637501	10,910		15,003 Reimburse Other Departments	15,500
0001	3282	R999	006300	372,410		799,763 OPERATING EXPENDITURES TOTAL	762,888
						EQUIPMENT PURCHASES	
						Additional Equipment	
				13,104		Upgrade-Audio Visual & Duplicating	
						Books- Firehouse Library	5,000
					2	10,000 Projector, Multi-media	

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS				DOLLARS
					1	10,000	Multimedia upgrade			
					1	800	Recorder, DVD			
					2	3,000	Jacks, Floor			
				13,104	6	23,800	Subtotal - Additional Equipment			5,000
							Replacement Equipment			
							Digital Camera		1	2,000
					2	1,374	Ladder, Extension (24')		1	750
				2,100	2	2,024	Ladder, Extension (35')		2	2,000
							Ladder, Roof		21	10,500
							Lockers		15	1,000
					12	34,320	Breathing Apparatus			
							Hose Pressure Tester		1	1,725
							Projector, Video		1	2,500
							Search & Rescue Belts		80	4,400
							Training DVDs (Insta driver)		2	1,500
							Upgrade-Audio Visual & Software		1	7,000
					3	3,600	Battery Conditioners			
					1	29,000	Truck/Van			
				70,733			Other Previous Experience			
				72,833	20	70,318	Subtotal - Replacement Equipment		125	33,375
0001	3282	R999	006800	85,937	26	94,118	EQUIPMENT PURCHASES TOTAL		125	38,375
							SPECIAL FUNDS			
0001	3280	R321	006300	36,000		30,000	Computer Enhancement*			30,000
0001	3280	R326	006300	36,006	15	30,000	PC Replacement Program*			31,800
0001	3280	R322	006300	20,000		20,000	Peripheral Equipment*			20,000
0001	3280	R324	006300	5,000	10	5,000	Printer Replacement Program*			4,500
0001	3280	R325	006300	7,759			Pager Replacement and Upgrade*			
0001	3280	R327	006300	6,740		1,000	Phone Replacement Program*			2,500
0001	3280	R328	006300	1,600	2	1,000	Fax Replacement Program*			1,000
							Other Previous Experience*			
				113,105		87,000	SPECIAL FUNDS TOTAL			89,800
				6,184,878		7,316,519	FIRE DEPARTMENT-SUPPORTING SERVICES			
							DECISION UNIT TOTAL			7,217,951

*Appropriation Control Account